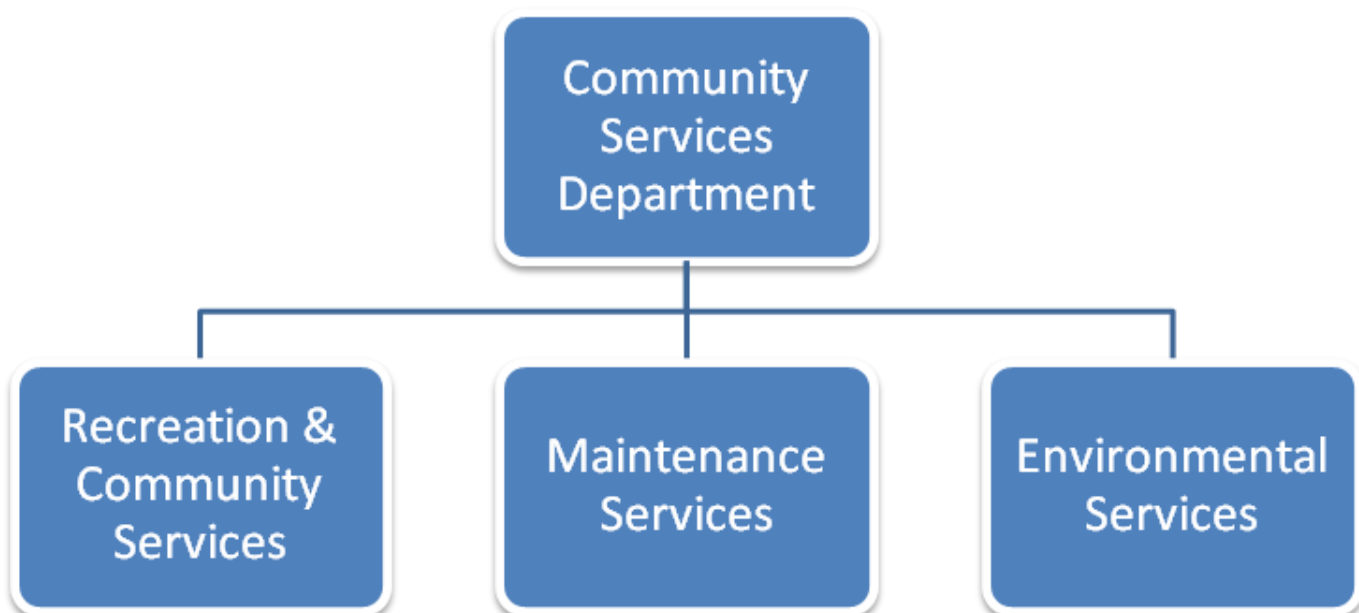


## Appropriations Summary

FULL TIME EQUIVALENT EMPLOYEES	21.7875	22.7875	23.3375	23.5575	23.5575
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## Community Services Department (continued)

The division will continue to focus on maintaining a high level of cost recovery while looking for ways to maximize the level of community access to services. The division partners strategically with community organizations that have goals in line with the City's priorities. These partnerships are a key for successful operation of the recreation facilities. A focus on youth remains a top priority in alignment with Council's goals.

**Community Services Maintenance Team**

The maintenance of City streets, parks, buildings and other facilities is the responsibility of the Community Services Maintenance Team. This approach continues to provide flexibility and allows the team to leverage the skills, abilities, and resources in maintaining parks, streets, public spaces and facilities. The use of contractors and seasonal temporary teammates remains a cost-effective and flexible approach for addressing maintenance issues. Contractors are typically used to complete both repetitive maintenance tasks, e.g., lawn mowing, at a reduced cost and high-level tasks, e.g., street striping, that require special equipment and expertise. As the skill level of the Team's full-time permanent team members grows, the Team is able to take on additional projects that previously were completed by contractors at a higher cost. The overall effect of this blended approach is a cost-effective method to address the maintenance of the City's public infrastructure.

Improving quality of services provided by both, in-house team members and contractors, will be a priority for FY 16-17. New resources will be dedicated to supporting the quality assurance Citywide. Additionally, implementing a maintenance plan for the newly renovated downtown will be the other top priority for the Team.

### Environmental Services Team

The largest priority for the Environmental Services Team over the last two years has been coordinating the City's drought response effort and supporting the community in reaching the water conservation goals established by the City, Water District, and the State. In addition to supporting the community-wide effort, the Team has managed several water conservation projects at City facilities over the last year. Many of the Team's projects are focused on maintaining the City's compliance with State environmental mandates – while progressing on implementing the City's Environmental Agenda and supporting the Council's goal of actively participating in regional issues that impact the Morgan Hill community. Participation in the development of a regional Community Choice Energy program has been and will remain a focus for the Team.

## Council Goals

The Community Services Department will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## Enhancing public safety

- Maintain safe conditions for motorists, bicyclists and pedestrians utilizing the City's roadways and sidewalks through street maintenance activities

## Protecting the environment

- Coordinate the City's drought response efforts to meet the established local, regional, and state water use

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- Support the implementation of the county-wide Community Choice Energy JPA

- Continue to balance cost recovery with community access while providing recreation services
- Review fees on an ongoing basis to support cost recovery efforts

- Continue to educate the community on the 41 Developmental Asset model by providing staff training, mentoring youth to lead monthly asset presentations during City Council meetings
- Continue to actively participate in the South County Youth Task Force
- Continue to focus on building relationships with youth through positive interactions
- Continue to offer programs that intentionally build youth assets
- Host monthly "Community Asset Builders" meetings to coordinate efforts of Morgan Hill's youth serving organizations
- *Invest the park capital funds for new parks and trails to meet the recreational needs of our growing community*

- Continue to distribute the monthly Calendar of Events to the entire Morgan Hill Community
- Use of Volunteers in Support of:
  - Recreation Activities and Programs
  - Community Planning Processes
  - Park Maintenance and Beautification Projects
- Ensure that the City's contract processes for materials, services, and capital projects are transparent, clear, and structured so that the City receives the best value

- Complete the update to the Bicycles, Trails, Parks and Recreation Master Plan

- Support implementation of agricultural preservation through the purchase of preservation easements
- Support the Morgan Hill Inclusive Playground Committee in the effort to raise funds for an Inclusive Playground at Community Park

- Implement plan to provide maintenance services to the Downtown at an elevated level

- Support the preparation and posting of agendas, minutes, and video for meetings of the Library, Culture and Arts Commission and the Parks and Recreation Commission

**Community Services Department** (continued)

## Participate in Regional Initiatives

- Participate in the county-wide Task Force on Water Efficient New Development
- Continue to participate in the South Valley Youth Task Force
- Support the County led South County United for Health Initiative
- Coordinate City efforts on an Age-Friendly City designation with the overall County effort in this area

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The Membership and Program Services Division is responsible for managing the City's recreation facilities' membership model service delivery system and a wide range of recreation programs, activities, and events. Customers of all ages participate in classes, special events, sports leagues, youth camps, swim lessons, and many other activities. Resources are dedicated to attracting and retaining facility members, daily fee customers, and program participants. Since 2001, the City has made a significant investment in constructing recreation facilities. Each facility was designed with the intent that complementary recreational programs and services would be offered to the Morgan Hill community. Today, the primary program areas include youth and teen programs, aquatics, special events, adult programs, preschool programs, health and wellness activities, culture and arts, sports leagues, sports camps, and special interest programs.

The “Spirit of Partnership” is the foundation for operations. The City works in partnership with the YMCA of Silicon Valley to provide a wide array of services to facility members and daily customers. Building on the initial success of the CRC, the partnership management team has an expanded role in membership services at the Dennis Kennedy Aquatics Center as well. While full-time staff members oversee program operations, the actual program implementation is performed by part-time/seasonal employees or by contracted services.

The Division continues to support the Council's goal of "supporting youth" by being a partner in the community-oriented youth agenda with the Morgan Hill Police Department, Morgan Hill Unified School District, Mt. Madonna YMCA, Discovery Counseling Center and a long list of other local youth serving agencies. In order to promote asset development in young people, the Division continues to offer a myriad of programs and services for youth focused on building positive relationships.

- Maintained average monthly membership level at 4,700 units and concluded the year with 4,900 units (15,000 members)
- Offered an average of 100 group exercise classes at the CRC and Community and Cultural Center (CCC)
- Added an afternoon recreation preschool class
- Grew the men's basketball league from one night to two nights and started an adult co-ed softball league
- Continued to grow participation in Morgan Hill Splash aquatics programs, that includes a youth swim team, water polo club, and diving team, with average monthly membership of 120 youth
- Conducted two Junior Lifeguard training programs for middle school age youth
- Hosted the third annual *Doggie Dip Day* and second annual *Polar Bear Plunge* at the Dennis Kennedy Aquatics

## Membership and Program Services (continued)

## Center

- Offered free admission to the Aquatics Center on three days, Morgan Hill Community Days, serving 446 residents
- Updated the Aquatics Strategic Plan and developed a CRC Membership Strategic Plan
- Offered an inflatable aquatics obstacle course for use at the Dennis Kennedy Aquatics Center and CRC that increased Aquatics Center attendance and enhanced member experience
- Hosted the *Splash 2 Dash Youth Triathlon and second annual Get Fit Obstacle Course Challenge*
- Provided annual in-service training to all department staff with a focus on Developmental Assets
- Improved our communication by adding digital display boards at the Community and Cultural Center and Dennis Kennedy Aquatics Center and published the Recreation Activity Guide one additional time per year (increase from two to three issues)

### ACTIVITY GOALS

## FY 16-17

- Continue to support the Council's ongoing priority of supporting youth
- Evaluate opportunities to enhance the CRC's collaborative operating model
- Implement the strategic plans for CRC membership and Aquatics
- Retain CRC membership base to maintain a monthly average of 4,800 membership units and to conclude the year with 4,900 units (15,500 members)
- Celebrate the CRC's 10<sup>th</sup> anniversary
- Continue to grow the number of contract recreation classes and camps offered
- Provide annual in-service training to all department staff with a focus on Developmental Assets

## FY 17-18

- Continue to support the Council's ongoing priority of supporting youth
- Evaluate opportunities to enhance the CRC's collaborative operating model
- Implement the strategic plans for CRC membership and Aquatics
- Retain CRC membership base to maintain a monthly average of 4,900 membership units and to conclude the year with 5,000 units (15,500 *(should this number increase - same as 16/17 above)* members)
- Continue to grow the number of contract recreation classes and camps offered
- Provide annual in-service training to all department staff with a focus on Developmental Assets

## COUNCIL GOALS

## Enhancing public safety

- Provide safe recreation programs and facilities to promote youth asset development

## Supporting youth

- Educate the community on the 41 Developmental Asset model by providing staff training, promoting the asset of the month through signage and email blasts, and including information in the Department's Recreation Activity Guide
- Offer programs that intentionally build youth assets, some of which include pre-school programs, after school



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- programs, summer and school break camps, volunteer opportunities, CRC Girls' Club and Boys' Club, Splash Swim Team, swim lessons and Junior Lifeguard program
- Actively participate in the Morgan Hill Community Asset Builders (CAB) collaborative whose mission is to promote and facilitate healthy youth values, leadership skills, and wellness through various community endeavors
- Continue to promote the scholarship program, providing over \$135,000 annually in subsidies, with the YMCA providing an additional \$28,000 for non-residents.
- Actively participate in the South County Youth Task Force

- ## Enhancing Our Services

- ## Improving Our Communication

- ## FINANCIAL COMMENTS

Today, Membership and Program Services is responsible for generating the largest percentage of revenue for Recreation and Community Services and is the General Fund's third largest source of revenue (behind property and sales tax). This market driven revenue source is dependent on attracting and retaining members and daily customers. Membership grew significantly each year since the facility was opened through FY 12-13. The growth rate began to plateau in FY 13-14 as the facility reached its load limit and an unprecedented community penetration rate (percentage of the population that is members – currently 25%) stabilized. The continued focus for FY 2016-17 and 2017-18 will be on retaining the existing customer base through member engagement initiatives, while promoting services to realize new customer growth and providing well maintained facilities and equipment. Slight increases to infrastructure maintenance expenses are proposed for FY 2016-17. In total, an estimated \$5,760,000 in revenue will be generated in FY 2016-17 and \$6,070,000 in FY 2017-18 to support service delivery. The Division will continue to promote its scholarship program, providing over \$135,000 annually to individuals and families, with the YMCA providing an additional \$28,000 for non-residents.

**Membership and Program Services** (continued)

### Partnership Summary Table FY 2016/17

	City Total Revenue	City Total Expense	City Projected Net Gain
CRC/AC Partnership	\$4,031,936	\$1,373,878	\$2,658,058
Senior Services	\$0	\$0	\$0
Member Initiation Fee	\$74,000	\$37,000	\$37,000
Total	\$4,105,936	\$1,410,878	\$2,695,058

### CRC/AC Partnership Detail

Health and Wellness	\$4,031,936	\$1,295,260	\$2,736,676
Teens	\$0	\$78,618	-\$78,618

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## Facility Services [010-2150]

## DIVISION DESCRIPTION

The Facility Services Division is responsible for event management, facility leases and daily reservations for use of the City's park and recreation amenities. Customer activities include social and business events at the Community & Cultural Center (CCC), City-wide events, and use of the City's athletic fields by local youth athletic associations among many others. The Division is responsible for the concessionaire agreement for management of the City's Outdoor Sports Center. The facility is a driver for sports tourism for the City with nearly 500,000 visits annually.

Balancing cost-recovery with community access and affordability is the foundation for all recreation service delivery. The Facility Rental Team strives to balance local and regional use in order to ensure that the Morgan Hill community's recreation facility needs are satisfied, while at the same time encouraging individuals and groups from the Bay Area to utilize the City's facilities. This provides the City with an opportunity to serve its local athletic groups and generate additional revenue from large tournament rentals, including sales and transient occupancy taxes.

The Facility Rental Team continually evaluates facility usage, user demand and Community Services Department program needs. The team will be working on increasing rental of facilities during underutilized time periods. Two timeframes of focus are Friday evenings and Sunday afternoons. The team will also work toward increasing utilization by balancing membership, program and rental activities within the CCC.

### FY 15-16 ACCOMPLISHMENTS

- Increased CCC rental revenue by increasing rentals during hours of traditional low use
- Continued to market new pricing strategy for weekend rentals and cross-train part-time teammates at all facilities with an extra emphasis on customer service
- Negotiated an extension to the concessionaire agreement for the Outdoor Sports Center

## ACTIVITY GOALS

## FY 16-17

- Develop a long term transition strategy for future management and marketing structure of the Outdoor Sports Center and sports tourism for the City
- Create a marketing strategy and pricing structure to begin renting the top of the parking structure
- Review all rental fees in coordination with community groups

## FY 17-18

- Develop marketing strategy to rent underutilized facilities such as the Council Chambers and Community Playhouse
- Review and renew lease agreement with South Valley Civic Theater at the Community Playhouse

## Council Goals

## Supporting Youth

- Provide low cost “community use” for a variety of youth serving organizations

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- Continue to manage partnership with the operator at the OSC which brings in year-round sports events and tournaments
- Continue to pursue regional and national swim meets being held at the AC

- Continue to provide a community board/table for sharing of community information as well as managing community use of the digital display board at the CCC

- Continue to provide a venue of choice at the CCC for public meetings held by other agencies, such as Santa Clara Valley Water District (SCVWD), Santa Clara Valley Transportation Authority (VTA) and other Santa Clara County agencies

The primary revenue sources for the Facility Rentals division include the Gavilan College lease, Community & Cultural Center room rentals, South Valley Civic Theater Playhouse lease, Aquatics Center pool rentals, and the Outdoor Sports Center concessionaire agreement with the Morgan Hill Youth Sports Alliance. In total, an estimated \$850,000 in revenue will be generated in FY16-17 and \$910,000 in FY 17-18 to support service delivery.

## Facility Services (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	249,244	256,942	267,130	278,100	291,804
41270	SALARIES - PART-TIME	21	-	-	-	-
41271	SALARIES - PART-TIME TEMP	107,857	111,022	110,571	121,162	125,062
41320	EARNED LEAVE LIABILITY	2,725	3,899	3,899	5,070	5,273
41490	OVERTIME - GENERAL	1,414	2,122	2,122	2,186	2,230
41620	RETIREMENT - GENERAL	44,699	45,849	50,565	50,437	54,398
41690	DEFERRED COMPENSATION	2,559	4,348	3,346	3,764	4,016
41700	GROUP INSURANCE	29,878	32,031	34,396	37,658	39,363
41701	MEDICARE	4,947	5,394	4,880	3,719	3,925
41701	MEDICARE PTT AND OT	-	-	1,634	1,789	1,846
41730	INCOME PROTECTION INS	2,893	2,649	2,969	2,979	2,979
41760	WORKERS COMP	8,911	15,653	8,753	6,953	7,296
41760	WORKERS COMP PTT AND OT	-	-	2,817	3,084	3,182
41799	BENEFITS	1,626	1,929	1,933	1,948	1,948
Salaries Total		456,774	481,838	495,014	518,848	543,322
42214	TELEPHONE	7,977	9,018	9,018	9,289	9,475
42231	CONTRACT SERVICES	36,820	21,696	23,957	26,866	27,403
42236	BANK CARD SERVICE FEES	3,480	2,731	3,065	2,813	2,869
42244	STATIONERY & OFFICE SUPPLIES	3,568	2,652	2,652	2,732	2,787
42245	COMPUTER HARDWARE-NON CAPITAL	2,866	1,167	1,167	1,202	1,226
42246	COMPUTER SOFTWARE-NON CAPITAL	207	-	-	-	-
42248	OTHER SUPPLIES	3,353	3,395	3,462	3,669	3,742
42250	ADVERTISING	75	106	106	109	111
42252	PHOTOCOPYING	1,767	2,122	2,122	2,186	2,230
42254	POSTAGE & FREIGHT	71	106	150	150	153
42257	PRINTING	74	318	200	318	324
42261	AUTO MILEAGE	54	266	266	274	279
42299	OTHER EXPENSE	224	266	-	-	-
42408	TRAINING & EDUCATION	639	1,061	1,061	1,093	1,115
42415	CONFERENCE & MEETINGS	1,642	2,122	2,122	2,186	2,230
42423	MEMBERSHIP & DUES	233	530	531	547	558
42435	SUBSCRIPTION & PUBLICATIONS	-	212	212	218	222
Supplies Total		63,049	47,767	50,091	53,652	54,725
45003	GENERAL LIABILITY INSURANCE	5,166	6,189	6,189	8,197	9,017
45004	BUILDING MAINT - CURRENT SERVICES	519,753	516,936	516,936	570,548	590,950
45005	BUILDING MAINT - FUTURE REPLACEMENT	65,000	67,821	67,821	69,856	71,951
45009	INFO SYSTEM SERVICES	38,570	45,149	45,149	29,220	29,220
Internal Services Total		628,489	636,095	636,095	677,821	701,138
2150 - Facility Services Total		1,148,312	1,165,700	1,181,200	1,250,321	1,299,184

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## Community Services (continued)

- Continue to co-host the Morgan Hill Values Youth Fair
- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood and host a Summer Fun in the Parks Series
- Support the completion of workplans of the PRC and LCAC

**FY 17-18**

- Continue to implement the Age-Friendly City workplan
- Continue to increase program offerings at the Senior Center
- Implement plan for fundraising opportunities to subsidize Senior Center operations
- Continue to support the Healthier Kids Foundation in implementation of the Council's Youth Health Initiative
- Continue to co-host the Morgan Hill Values Youth Fair
- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood and host a Summer Fun in the Parks Series
- Support the completion of workplans of the PRC and LCAC

## COUNCIL GOALS

## Enhancing public safety

- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood to host a Summer Fun in the Parks Series

## Maintaining fiscal responsibility

- Develop a plan for fundraising opportunities to subsidize Senior Center operations

## Supporting youth

- Continue to coordinate the Council's annual community promotion funding which provides support to several major family oriented/youth friendly community events
- Continue to partner with the YMCA to offer teen activities at the CRC Teen Center
- Continue to provide staff support to the City's Youth Action Council
- Co-host the Morgan Hill Values Youth Fair
- Operate the afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Continue to manage and operate the Non-Profit Service Center at the Friendly Inn

## Preserving and Cultivating Public Trust

- Continue providing Staff Liaison support to LCAC and PRC

## Planning Our Community

- Continue park planning and acquisition efforts
- Actively pursue the design and development of downtown parks and trails in cooperation with other City Departments and the Community



[illegible]

- Continue to coordinate the Council's annual community promotion funding which provides support to several major community events which draw visitors to Morgan Hill
- Continue to coordinate the Council's annual community promotion funding

- Continue to engage stakeholders in implementing the Age Friendly City action plan for the Morgan Hill Community
- Perform a variety of engagement activities to gather input for the Bikeways, Trails, Parks and Recreation Master Plan Update

The Community Services Division operations are primarily supported by General Fund discretionary revenues while staff time spent on park acquisition activities is funded with capital fund resources.

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The Media Access Coalition of Central California, through their Morgan Hill Access Television Project, has been the City's public access provider for many years. Their contract was renewed in 2013 and does not expire until August, 2016. Cable television services in Morgan Hill are provided by the State's franchised provider, Charter Communications. The City has several site licenses with cellular phone companies using City-owned land for their transmission facilities.

- Assisted customers in obtaining customer service from Charter Cable and Verizon

- Establish new contract for public access services
- Monitor changes in the telecommunications regulatory arena and access services
- Respond to queries for new cell tower site opportunities on City properties and negotiate agreements as needed

- Monitor changes in the telecommunications regulatory arena and access services
- Respond to queries for new cell tower site opportunities on City properties and negotiate agreements as needed

No significant changes are proposed for the funding for this activity. Payments for access television support received from Charter Cable of approximately \$49,000 are split equally between the City, for governmental access purposes, and the City's public access provider. Cell site license revenues of approximately \$130,000 are received annually and are distributed to the park maintenance fund and water fund accordingly.

## Cable Services (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	11,783	11,502	11,623	12,021	12,365
41320	EARNED LEAVE LIABILITY	864	909	909	307	319
41620	RETIREMENT - GENERAL	2,062	2,052	2,078	2,180	2,305
41690	DEFERRED COMPENSATION	224	230	233	239	244
41700	GROUP INSURANCE	1,197	1,229	1,241	1,309	1,364
41701	MEDICARE	164	168	161	158	163
41730	INCOME PROTECTION INS	120	132	121	121	121
41760	WORKERS COMP	292	575	289	301	309
41799	BENEFITS	51	51	181	187	187
<b>Salaries Total</b>		<b>16,757</b>	<b>16,848</b>	<b>16,837</b>	<b>16,823</b>	<b>17,377</b>
42214	TELEPHONE	501	212	212	218	222
42231	CONTRACT SERVICES	30,455	25,000	26,156	29,116	29,698
42248	OTHER SUPPLIES	98	-	26	50	51
42415	CONFERENCE & MEETINGS	-	318	318	328	335
42435	SUBSCRIPTION & PUBLICATIONS	1,250	1,061	1,116	1,116	1,138
<b>Supplies Total</b>		<b>32,304</b>	<b>26,591</b>	<b>27,828</b>	<b>30,828</b>	<b>31,445</b>
45003	GENERAL LIABILITY INSURANCE	175	210	210	278	306
45004	BUILDING MAINT - CURRENT SERVICES	-	-	-	329	316
<b>Internal Services Total</b>		<b>175</b>	<b>210</b>	<b>210</b>	<b>607</b>	<b>622</b>
<b>5140 - Cable Television Total</b>		<b>49,236</b>	<b>43,649</b>	<b>44,875</b>	<b>48,258</b>	<b>49,444</b>

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These major improvements require a higher level of maintenance support than previously needed downtown. The City will continue to use a combination of contractors, part-time teammates, and full-time teammates to maintain the Downtown.

## Downtown Maintenance (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	-	-	-	57,324	63,464
41271	SALARIES - PART-TIME TEMP	-	-	-	6,580	6,712
41620	RETIREMENT - GENERAL	-	-	-	10,396	11,831
41700	GROUP INSURANCE	-	-	-	12,408	13,020
41701	MEDICARE	-	-	-	944	1,035
41701	MEDICARE PTT AND OT	-	-	-	831	920
41730	INCOME PROTECTION INS	-	-	-	912	912
41760	WORKERS COMP	-	-	-	1,433	1,587
41760	WORKERS COMP PTT AND OT	-	-	-	1,433	1,587
<b>Salaries Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>92,261</b>	<b>101,067</b>
42205	TAXES	-	9,000	-	-	-
42208	ELECTRIC	1,066	16,000	4,000	12,000	12,240
42210	WATER/SEWER	2,182	8,156	2,000	8,156	8,319
42231	CONTRACT SERVICES	18,722	56,500	30,000	109,730	111,925
42248	OTHER SUPPLIES	613	4,500	4,500	7,635	7,788
<b>Supplies Total</b>		<b>22,584</b>	<b>94,156</b>	<b>40,500</b>	<b>137,521</b>	<b>140,271</b>
45003	GENERAL LIABILITY INSURANCE	-	-	-	1,528	1,681
45005	BUILDING MAINT - FUTURE REPLACEMENT	-	10,000	10,000	10,300	30,000
<b>Internal Services Total</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>11,828</b>	<b>31,681</b>
<b>5460 - Downtown Maintenance Total</b>		<b>22,584</b>	<b>104,156</b>	<b>50,500</b>	<b>241,610</b>	<b>273,020</b>

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The City Council has adopted an Environmental Agenda designed to guide programs and policy development in support of a healthier community. In the past several years, the Environmental Team has focused the Environmental Agenda implementation on activities that reduce the City operations' carbon footprint directly. Work on a Community Climate Action Plan was begun in FY 12-13 in support of the Planning Division and continues.

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## Street Maintenance: Lighting, Vegetation Control, Storm Drain, and Pavement Repair [010-6100]

### ACTIVITY DESCRIPTION

Under this budget activity, the Community Services Maintenance Team maintains the City's roadway system in good repair to provide safe and serviceable roadways at all times. Activities that support this mission are maintenance of sidewalks, curb & gutter, storm drain infrastructure, 3,700 street lights, 45 traffic signals and beacons, street signage, pavement, pavement markings and street trees. The Team also provides roadside weed abatement for fire prevention, debris removal, winter storm response and assistance to the Police Department with traffic control and accident cleanup.

### FY15-16 ACCOMPLISHMENTS

- Continued annual program to seal and refresh City owned parking lot facilities
- Completed multiple sidewalk repair projects to protect public safety
- Completed extensive winter storm system maintenance work, including inspecting and cleaning catch basins, storm hot spot locations, and other storm system infrastructure to prepare for El Nino rainy season
- Completed priority areas of weed abatement for fire prevention within the city right of way
- Completed pilot project using fire camp prisoners to abate weeds in Butterfield Channel

## ACTIVITY GOALS

## FY 16-17

- Continue to monitor landscape water use in medians and linear parks and minimize water usage to support City water use reductions
- Continue annual program to seal and refresh City owned parking lot facilities
- Continue replacing traffic signs found to be below retroreflectivity standards

## FY 17-18

- Continue to monitor landscape water use in medians and linear parks and minimize water usage to support City water use reductions
- Continue annual program to seal and refresh City owned parking lot facilities
- Continue replacing traffic signs found to be below retroreflectivity standards

## COUNCIL GOALS

## Enhancing public safety

- Street maintenance activities provide for maintaining safe conditions for motorists, bicyclists and pedestrians utilizing the City's roadways and sidewalks

## Protecting the environment

- Conserving water used in street medians and adjacent landscapes

[illegible]

The latest street condition report completed in March 2016 indicated that the City's weighted average pavement condition index (PCI) is 67. Given the City's current planned expenditures in the Pavement Rehabilitation Program budget in the CIP, the PCI will fall below 60 in 2021 and deferred maintenance will exceed \$41 million. In order to maintain a PCI of 67, it will be necessary to increase the City's annual capital expenditures to \$3.9 million. While this level of investment would stabilize the PCI over the next 5 years, it would still result in an increase in deferred maintenance to \$31 million by 2021. Annual expenditures of over \$6 million annually would be required to begin to address the City's deferred maintenance backlog and would also result in a projected increase in the City's PCI to 72 by 2021.

# Street Maintenance (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	437,768	447,639	426,113	501,573	518,319
41271	SALARIES - PART-TIME TEMP	1,040	-	39,000	4,500	4,500
41320	EARNED LEAVE LIABILITY	10,044	9,626	9,626	8,024	8,344
41490	OVERTIME - GENERAL	19,118	21,218	25,000	25,575	26,087
41620	RETIREMENT - GENERAL	76,080	79,877	81,997	91,448	97,121
41690	DEFERRED COMPENSATION	8,722	7,884	7,997	8,270	8,551
41700	GROUP INSURANCE	90,626	91,015	90,578	112,203	117,728
41701	MEDICARE	5,925	6,821	6,271	6,408	6,708
41701	MEDICARE PTT AND OT	-	-	928	436	444
41730	INCOME PROTECTION INS	5,085	4,816	4,714	5,540	5,540
41760	WORKERS COMP	11,189	22,908	11,777	12,540	12,960
41760	WORKERS COMP PTT AND OT	-	-	1,600	752	765
41799	BENEFITS	1,366	1,585	1,947	2,025	2,025
41800	UNIFORM	2,913	7,426	7,426	7,575	7,726
<b>Salaries Total</b>		<b>669,876</b>	<b>700,815</b>	<b>714,973</b>	<b>786,868</b>	<b>816,817</b>
42205	TAXES	2,371	14,405	14,405	14,837	-
42208	ELECTRIC	302,786	214,359	195,000	225,000	229,500
42210	WATER/SEWER	12,946	13,230	13,230	14,500	14,790
42214	TELEPHONE	5,232	1,591	3,415	3,517	3,587
42228	GASOLINE & OIL	9,481	14,004	8,500	14,420	14,708
42230	SPECIAL COUNSEL	-	-	1,143	-	-
42231	CONTRACT SERVICES	1,230,997	557,571	557,571	494,036	503,917
42235	DOWNTOWN MAINTENANCE	1,446	-	320	-	-
42244	STATIONERY & OFFICE SUPPLIES	2,765	1,591	2,500	2,575	2,627
42245	COMPUTER HARDWARE-NON CAPITAL	367	-	-	600	612
42248	OTHER SUPPLIES	65,178	80,598	80,598	80,598	82,210
42250	ADVERTISING	1,788	-	127	-	-
42252	PHOTOCOPYING	85	-	643	256	261
42254	POSTAGE & FREIGHT	33	54	15	55	56
42257	PRINTING	438	849	200	875	893
42261	AUTO MILEAGE	257	-	-	-	-
42281	SMALL TOOLS	1,922	3,713	3,713	3,824	3,900
42299	OTHER EXPENSE	687	530	531	1,172	570
42408	TRAINING & EDUCATION	3,900	2,652	2,228	2,714	2,768
42415	CONFERENCE & MEETINGS	-	-	357	258	263
42423	MEMBERSHIP & DUES	768	266	455	250	255
42435	SUBSCRIPTION & PUBLICATIONS	159	54	54	56	57
42523	MAINT - MACHINE/EQUIPMENT	24,359	10,079	18,153	16,000	16,320
42526	MAINT - AUTO/TRUCKS	14,048	10,609	12,000	7,103	7,245
<b>Supplies Total</b>		<b>1,682,013</b>	<b>926,154</b>	<b>915,158</b>	<b>882,646</b>	<b>884,540</b>
43825	MACHINERY/EQUIPMENT	-	-	-	-	-
<b>Capital Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
44990	PRINCIPAL	-	104,970	104,970	106,038	107,101
44991	INTEREST	-	6,214	6,214	5,146	4,083
<b>Debt Total</b>		<b>-</b>	<b>111,184</b>	<b>111,184</b>	<b>111,184</b>	<b>111,184</b>
45003	GENERAL LIABILITY INSURANCE	193,277	150,269	150,269	112,516	123,768
45004	BUILDING MAINT - CURRENT SERVICES	21,552	22,134	22,134	36,215	48,257
45005	BUILDING MAINT - FUTURE REPLACEMENT	1,058	1,090	1,090	1,123	1,156
45006	FLEET REPLACEMENT	63,335	69,704	69,704	116,805	113,622
45009	INFO SYSTEM SERVICES	2,269	2,656	2,656	17,045	17,045
<b>Internal Services Total</b>		<b>281,491</b>	<b>245,853</b>	<b>245,853</b>	<b>283,704</b>	<b>303,848</b>
<b>6100 - Street Maintenance Total</b>		<b>2,633,380</b>	<b>1,984,006</b>	<b>1,987,168</b>	<b>2,064,401</b>	<b>2,116,389</b>

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Maintenance services are provided through contract services and are paid by annual assessments from the property owners benefiting from the improvements. There is no impact to the City's General Fund or other funds.

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## Community Facilities District [230-8353]

### ACTIVITY DESCRIPTION

Community Facilities District (CFD) funds are derived from special property tax to support City maintenance services in identified areas. Revenues are collected by the County on property tax rolls and remitted to the City. There is currently 1 CFD in the City with a total of 108 properties. Each property is assessed the same amount.

The City manages the expenses of the CFD to maintain a positive fund balance and avoid, as long as possible, the need for tax increases. District maintenance is done exclusively by contract and includes biological monitoring, reporting, vegetation management, and replanting in the rehabilitated areas of Fisher Creek along Hale Avenue immediately adjacent to the Stonebridge development. The CFD's activities in this area have not yet begun as the project's developer has not yet received its final clearance from the Regional Water Quality Control Board. Once the final clearance is obtained, the CFD workplan will be activated.

### FY 15-16 ACCOMPLISHMENTS

- Monitor development progress.

## ACTIVITY GOALS

## FY 16-17

- Monitor development progress
- Initiate and oversee contracts once final Regional Board clearance is obtained by the developer

## FY 17-18

- Administer maintenance and monitoring contracts

## COUNCIL GOALS

The Facilities District will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## Protect the Environment

- Maintaining a productive biological habitat in this segment of Fisher Creek is the primary purpose of the CFD

## FINANCIAL COMMENTS

Maintenance services are provided through contract services and are paid by annual tax revenues from the property owners benefiting from the improvements. There is no impact to the City's General Fund or other funds.



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## Stormwater Pollution Prevention [232-5810]

### ACTIVITY DESCRIPTION

The Stormwater Pollution Prevention program is responsible for ensuring that the City is implementing its Stormwater Pollution Prevention Plan. As mandated by the Federal Clean Water Act and enforced by the State's Regional Water Quality Control Board, stormwater pollution prevention activities are designed to keep a broad range of pollutants away from local streams and creeks. In addition to public education activities, the stormwater program addresses street sweeping, places rules on the design and construction of new development, and requires that the City ensure that City operations reduce or eliminate stormwater pollution. The Environmental Programs Coordinator working on stormwater issues also supports stormwater pollution prevention for the City of Gilroy, which through an agreement for service funds 50% of the costs of this position.

The Regional Board adopted a Total Maximum Daily Load for fecal coliform that requires the City to actively monitor water quality in streams both within and outside of the City limits. The City has established a cooperative agreement to monitor several of these sites with neighboring jurisdictions in order to share costs and avoid duplication.

### FY 15-16 ACCOMPLISHMENTS

- Worked with the County and City of Gilroy in implementing regulatory requirements
- Submitted Annual Report to the State on implementation
- Revised plan for fecal coliform monitoring

## ACTIVITY GOALS

## FY 16-17

- Oversee expanded water quality monitoring programs and other implementation programs as required by the Regional Board
- Implement fourth year activities required by State General Permit

## FY 17-18

- Oversee expanded water quality monitoring programs and other implementation programs as required by the Regional Board
- Implement fifth year activities required by State General Permit

## COUNCIL GOALS

## Protecting the Environment

- The Stormwater Pollution Prevention program will implement policies and activities that are aligned with the ongoing priority that the City Council established to protect the environment.

## FINANCIAL COMMENTS

Since stormwater pollution prevention reduces water pollution and keeps pollutants from being improperly discharged into the sewer system, funding for this activity comes from transfers out of the Water and Sewer funds in addition to equivalent transfers from the General Fund and Community Development Fund. The City of Gilroy reimburses the City for 50% of the Environmental Program Coordinator position and associated overhead costs.

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## Park Maintenance [302-8030]

### ACTIVITY DESCRIPTION

Funding for park maintenance will continue to be funded directly in the Park Maintenance Fund with an annual transfer from the General Fund to offset some of the expenses. This practice was initiated with the goal to slowly draw down the balance in the Park Maintenance Fund over a 20-year period in order to allow the City to increase service levels in all areas requiring General Fund support.

Under this budget activity, the Community Services Maintenance Team is responsible for the maintenance of approximately 60 maintained acres consisting mainly of city parks, bicycle trails, and the Civic Center. The Team also manages maintenance of over 300 acres of city owned open space, primarily weed abatement for fire prevention. In the past year, volunteers have made a substantial contribution to the neatness and beauty of the city parks; they have planted trees, raked leaves, weeded, picked up litter, spread mulch, painted backstops and many other valuable tasks. The City will continue the practice of contracting parks mowing and the maintenance of the Civic Center campus. The time savings realized by this approach permits City teammates to focus on higher-level park maintenance activities that results in more sustainable park infrastructure, enhanced park safety, and higher user satisfaction.

### FY 15-16 ACCOMPLISHMENTS

- Continued to reduced the water consumption for City Parks in response to the level 2 drought conditions
- Issued RFP for park mowing and Civic Center maintenance
- Supported volunteer park adoption and cleanup activities
- Resurfaced Library Tot Lot
- Implemented improved playground fiber replenishment system
- Enhanced park safety by adding speed bumps in the Community Park parking lot
- Updated Integrated Pest Management Plan to include notifications at areas that are primarily used by children and communicated information to staff and contractors who perform weed abatement

### ACTIVITY GOALS

## FY 16-17

- Continue the focus on park safety including repairs to play equipment, irrigation systems and ball field maintenance
- Continue to monitor and manage landscape water use, maintaining compliance to measures which support the City's declared Water Supply Shortage
- Engage with the Public Works department and contractors to ensure new downtown park plans include sustainable park infrastructure, park safety and user satisfaction

## FY 17-18

- Continue the focus on park safety including repairs to play equipment, irrigation systems and ball field maintenance
- Continue to monitor and manage landscape water use, maintaining compliance to measures which

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The Park Maintenance Division will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

- Park maintenance activities provide a safe and supportive community that provides opportunities for Morgan Hill's youth to succeed and develop their full potential

- Maintaining irrigation systems is a component of the park maintenance activity and will continue to allow the Morgan Hill community to be leaders in the state responding to drought conditions

This Budget will result in a total cost per acre for park maintenance of \$15,40 for FY 16-17. Park Maintenance is funded through the Park Maintenance Fund, supplemented by transfers from the General Fund, grants, and donations. This year's transfer from the General Fund is \$200,000.

## Park Maintenance (continued) [302-8030] Non-General Fund

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	273,225	270,967	267,000	281,777	291,372
41271	SALARIES - PART-TIME TEMP	39,376	34,166	34,166	54,163	55,478
41320	EARNED LEAVE LIABILITY	6,441	6,168	6,168	5,369	5,584
41490	OVERTIME - GENERAL	4,648	13,792	5,000	20,706	14,620
41620	RETIREMENT - GENERAL	53,113	48,351	49,813	51,337	54,557
41690	DEFERRED COMPENSATION	5,533	4,753	5,343	5,540	5,733
41700	GROUP INSURANCE	58,668	57,954	58,336	61,036	64,043
41701	MEDICARE	4,182	4,637	3,781	3,606	3,776
41701	MEDICARE PTT AND OT	-	-	568	1,086	1,016
41730	INCOME PROTECTION INS	3,063	2,861	2,944	3,038	3,038
41760	WORKERS COMP	7,850	14,738	7,124	7,044	7,284
41760	WORKERS COMP PTT AND OT	-	-	979	1,872	1,752
41799	BENEFITS	828	876	1,208	1,267	1,267
41800	UNIFORM	2,944	4,244	4,244	4,329	4,415
Salaries Total		459,871	463,506	446,673	502,170	513,937
42208	ELECTRIC	18,820	19,627	19,627	20,765	21,180
42210	WATER/SEWER	53,091	84,872	50,000	65,000	66,300
42214	TELEPHONE	1,741	1,724	1,724	1,776	1,812
42228	GASOLINE & OIL	9,380	10,609	10,609	10,928	11,147
42230	SPECIAL COUNSEL	-	-	1,143	-	-
42231	CONTRACT SERVICES	174,288	196,794	184,794	145,616	147,428
42236	BANK CARD SERVICE FEES	213	739	2,241	1,286	1,312
42240	RENTALS - OUTSIDE	340	3,090	1,500	3,182	3,246
42244	STATIONERY & OFFICE SUPPLIES	1,328	1,061	1,061	1,093	1,115
42245	COMPUTER HARDWARE-NON CAPITAL	367	1,591	-	1,591	1,623
42248	OTHER SUPPLIES	41,616	87,211	87,211	50,409	40,792
42250	ADVERTISING	1,426	106	1,211	346	353
42252	PHOTOCOPYING	85	-	614	206	210
42254	POSTAGE & FREIGHT	25	106	106	109	111
42257	PRINTING	203	530	531	545	556
42261	AUTO MILEAGE	104	-	-	-	-
42281	SMALL TOOLS	218	1,061	1,061	1,093	1,115
42299	OTHER EXPENSE	445	530	531	1,172	570
42408	TRAINING & EDUCATION	3,349	2,652	2,652	2,732	2,787
42423	MEMBERSHIP & DUES	117	637	637	656	669
42435	SUBSCRIPTION & PUBLICATIONS	29	106	106	106	108
42523	MAINT - MACHINE/EQUIPMENT	858	3,183	1,500	3,278	3,344
42526	MAINT - AUTO/TRUCKS	2,374	3,183	1,500	3,278	3,344
Supplies Total		310,417	419,412	370,359	315,167	309,120
45003	GENERAL LIABILITY INSURANCE	11,352	12,090	12,090	11,932	13,125
45004	BUILDING MAINT - CURRENT SERVICES	7,064	7,255	7,255	13,540	17,424
45005	BUILDING MAINT - FUTURE REPLACEMENT	347	357	357	368	379
45006	FLEET REPLACEMENT	21,568	15,148	15,148	13,125	13,126
45009	INFO SYSTEM SERVICES	4,538	5,312	5,312	-	-
45010	GF ADMIN	52,511	55,136	55,137	57,893	60,788
Internal Services Total		97,380	95,298	95,299	96,858	104,842
49210	TRANSFER OUT-010 (GENERAL FUND)	-	-	-	-	-
49214	TRANSFER OUT-207 (GENL PLAN UPDATE)	4,221	4,221	4,221	-	-
49321	TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	8,550	8,550	10,504	5,252
Transfer Total		4,221	12,771	12,771	10,504	5,252
86360	CONSTRUCTION	132,623	34,426	5,622	-	-
Project Total		132,623	34,426	5,622	-	-
8030 - Park Maintenance Total		1,004,512	1,025,413	930,724	924,698	933,151

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The Open Agriculture Preservation and Open Space Fund has two primary activities. The first is to acquire open space through conservation easements or fee title. According to the Urban Limit Line/Greenbelt Study, priority locations are the east side of El Toro Mountain and the foothills east of Hill Road and north of Dunne Avenue. The City's Agricultural Lands Preservation Program directs that funds be used for acquisition of agricultural easements within the Morgan Hill Sphere of Influence and identifies a portion of the City's Southeast Quadrant as the priority area for preservation of agricultural lands.

The second activity is to abate weeds on an annual basis as part of the City's public safety efforts. Historically, the City has contracted with Santa Clara County (SCC) for weed abatement of its 320 acres in numerous locations throughout the City. As part of this turnkey approach, the SCC Weed Abatement Coordinator works with the fire department to abate weeds as necessary. City employee time is limited to correspondence with residents and the Weed Abatement Coordinator. Due to the location and topography of the City's open space, often specialized equipment or hand work is necessary.

- Abated weeds in various locations throughout City open space property
- Finalized City Agricultural Lands Preservation Program and Mitigation Ordinance

## FY 16-17

- Participate in Santa Clara County's agricultural preservation planning process (Framework)
- Engage a third party and begin obtainment of agricultural land conservation easements
- Continue implementing reduced-cost approach to weed abatement with Santa Clara County

- Participate in Santa Clara County's agricultural preservation planning process (Framework)
- Continue the preservation of agricultural lands through the administration of the City's Agricultural Lands Preservation Program, including the acquisition of agricultural land conservation easements
- Continue implementing reduced-cost approach to weed abatement with Santa Clara County

## Protecting the Environment

- Maintaining open spaces and purchasing additional open space lands is a component of regional efforts to protect habitat and continue to allow agriculture to be productive regionally

- This activity directly supports the Council's focus area to implement the City's Agriculture Mitigation Ordinance

- The City will actively engage with the County, San Jose and Gilroy in the preparation of a regional agricultural lands preservation framework.

The Agriculture and Open Space Preservation Fund accounts for open space fees collected from developers to pay for open space expenses. These funds are used to conduct fire safety weed abatement activities on open space lands, acquire agricultural preservation easements and to acquire and develop open space areas as planned for in the City's Capital Improvement Program.



# Agricultural Preservation and Open Space Fund (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
42231	CONTRACT SERVICES	11,964	106,356	106,356	109,547	111,738
42236	BANK CARD SERVICE FEES	-	-	-	-	-
	<b>Supplies Total</b>	<b>11,964</b>	<b>106,356</b>	<b>106,356</b>	<b>109,547</b>	<b>111,738</b>
45010	GF ADMIN	3,443	3,616	3,616	3,796	3,986
	<b>Internal Services Total</b>	<b>3,443</b>	<b>3,616</b>	<b>3,616</b>	<b>3,796</b>	<b>3,986</b>
49214	TRANSFER OUT-207 (GENL PLAN UPDATE)	-	-	-	16,500	16,500
	<b>Transfer Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,500</b>	<b>16,500</b>
86360	CONSTRUCTION	1,759	870,000	500,000	1,320,000	1,235,000
	<b>Project Total</b>	<b>1,759</b>	<b>870,000</b>	<b>500,000</b>	<b>1,320,000</b>	<b>1,235,000</b>
<b>8063</b>	<b>- Open Space Total</b>	<b>17,167</b>	<b>979,972</b>	<b>609,972</b>	<b>1,449,843</b>	<b>1,367,224</b>

## Water Conservation [650-5760]

### ACTIVITY DESCRIPTION

The Water Conservation Program works cooperatively with the Santa Clara Valley Water District on a variety of programs aimed at reducing water consumption. While the program typically focuses on long-term measures and approaches, as yearly consumption rates can vary significantly based on the temperature and rainfall experienced in the City, much effort was made in the past two years to respond to the drought and the Water District's calls for mandatory conservation and water use reductions mandated by the State Water Resources Control Board.

The State is currently experiencing a fourth year of drought and drought response activities have ramped up significantly. In 2015, the State Water Resources Control Board adopted a mandatory 28% water use reduction goal that the City must meet and the Water District called for a 30% reduction. The City declared a Level 2 Supply Shortage on April 1, 2015 which limits irrigation to two days per week; prohibits the washing down of hard surfaces except for safety or sanitary reasons; prohibits individual car washing and pool filling; and shortens the required response time to eliminate leaks. Staff are now collaborating with the District and other marketing partners to encourage water customers to use less water and are responding to reports of water waste on a daily basis. The Level 2 status will remain in place until it is rescinded by the City Council.

### FY 15-16 ACCOMPLISHMENTS

- Initiated drought response activities and led regional cooperative effort with the Water District
- In calendar year 2015, supported the Morgan Hill community in conserving 968 million gallons of water as compared to 2013 consumption.
- Presented new Water-Efficient Landscape Ordinance to the City Council and worked cooperatively with the Planning Division on staff training
- Continued supporting turf replacement programs with the Water District
- Promoted water conservation in the community through the sharing of literature, newspaper and newsletter articles, and direct targeted solicitations
- Coordinated the design and construction of five new water conservation demonstration gardens
- Led a regional task force on creating a new model ordinance for water use in new development
- Administered the development of demonstration irrigation project at the Aquatics Center

## ACTIVITY GOALS

## FY 16-17

- Continue supporting community water conservation
- Monitor water supplies and respond to potential additional calls for conservation if drought conditions change

## FY 17-18

- Continue supporting community water conservation
- Monitor water supplies and respond to potential additional calls for conservation if drought conditions change

## COUNCIL GOALS

## Protecting the Environment

- Water conservation activities directly protect the environment

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The source of funding for this activity is the Water Operations Fund which is supported by water service charges paid by Morgan Hill residents and businesses. As water conservation activities reduce water demand, quantity-based revenues from water sales decline accordingly. However, with the State’s limited water supplies and ongoing water delivery challenges, water conservation will remain an essential community program. The City’s Environmental Agenda recognizes the need for these activities in its Water Supply Subject Goal of “Maximize the efficient use of water and the development of alternative water supplies.”

## Water Conservation (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	28,367	28,017	29,220	29,705	30,580
41271	SALARIES - PART-TIME TEMP	879	10,640	12,191	10,959	11,178
41320	EARNED LEAVE LIABILITY	1,706	1,902	1,902	775	806
41490	OVERTIME - GENERAL	-	-	6,241	-	-
41620	RETIREMENT - GENERAL	4,961	4,999	5,225	5,388	5,701
41690	DEFERRED COMPENSATION	472	475	498	499	513
41700	GROUP INSURANCE	3,028	2,651	2,741	2,709	2,821
41701	MEDICARE	407	565	646	393	407
41701	MEDICARE PTT AND OT	-	-	267	159	162
41730	INCOME PROTECTION INS	261	231	263	263	263
41760	WORKERS COMP	725	1,665	1,180	743	764
41760	WORKERS COMP PTT AND OT	-	-	461	274	279
41799	BENEFITS	250	327	587	599	599
Salaries Total		41,057	51,472	61,423	52,466	54,073
42214	TELEPHONE	41	127	-	-	-
42231	CONTRACT SERVICES	9,041	15,071	15,071	15,523	15,833
42248	OTHER SUPPLIES	513	54,636	1,386	-	-
42250	ADVERTISING	2,708	-	3,937	3,535	3,606
42254	POSTAGE & FREIGHT	5,767	10,424	10,424	10,737	10,951
42257	PRINTING	8,064	21,273	21,273	21,911	22,349
42261	AUTO MILEAGE	949	712	-	-	-
42299	OTHER EXPENSE	20,324	211,101	174,101	50,000	51,000
42408	TRAINING & EDUCATION	-	424	424	437	446
42415	CONFERENCE & MEETINGS	20	212	212	218	222
Supplies Total		47,427	313,981	226,828	102,361	104,408
45003	GENERAL LIABILITY INSURANCE	350	420	420	556	612
45004	BUILDING MAINT - CURRENT SERVICES	-	-	-	986	949
45009	INFO SYSTEM SERVICES	-	-	-	4,870	4,870
45010	GF ADMIN	4,909	5,154	5,155	5,412	5,683
Internal Services Total		5,259	5,574	5,575	11,824	12,113
49224	TRANSFER OUT-740 (BUILDING MAINTENANCE)	-	55,717	55,717	-	-
49321	TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	512	512	620	310
Transfer Total		-	56,229	56,229	620	310
86360	CONSTRUCTION	-	58,068	46,645	-	-
Project Total		-	58,068	46,645	-	-
5760 - Water Conservation Total		93,743	485,324	396,700	167,270	170,905